

S: 8 Feb 01

ANPE-NAF-FM (215-1)

MEMORANDUM FOR

Commander, U.S. Army Garrison, Fort Belvoir, ATTN: ANFB-GC,
9820 Flagler Road, Suite 213, Fort Belvoir, VA 22060-5840
Commander, U.S. Army Garrison, Fort Myer, ATTN: ANMY-GC,
204 Lee Avenue, Fort Myer, VA 22211-1199
Commander, U.S. Army Garrison, Fort George G. Meade,
ATTN: ANME-CD, Building 4551, Fort George G. Meade, MD 20755-5000
Commander, U.S. Army Garrison, Fort A.P. Hill, ATTN: ANAP-GC,
18436 4th Street, Fort A.P. Hill, VA 22427-3114
Commander, Headquarters New York Are Command, ATTN: ANFH-GC,
Building 302, Fort Hamilton, NY 11525-5100

SUBJECT: FY 02 Nonappropriated Fund (NAF) Budget Revision

1. This NAF budget revision will cover the period 1 Mar – 30 Sep 02.
2. The MDW MWR Executive Committee (EXCOM) met at Fort Hamilton, NY, 1 Nov 01. The EXCOM agreed to revise the FY 02 budgets based on financial results of the first quarter FY 02. Commanders are asked to revise those budgets where significant changes have occurred from force protection and/or contingency operations or program changes that will continue to impact the net income before depreciation (NIBD) for the revision period. Commanders are asked to closely review budget projections to determine if projections are in accordance with installation force protection and/or contingency operations, program goals and obtainable. Activities should not try to overcome any Oct – Dec budget variances with unrealistic NIBD projections for the revision period.
3. The commander's narrative will address all budgets being revised. Comments need to address justification for each budget revision, i.e. program changes, internal and external factors for change, closure for renovations, etc.
4. Commander's are asked to ensure that memorandum of agreements (MOA) are prepared capturing those NAF expenses directly related to increased operational exigencies and security for MWR facilities and patrons. These identified costs will be eligible for APF support. Specific guidance for capturing these expenses are in NAF Financial Management Memorandums 02-01 and 02-01A.

ANPE-NAF-FM

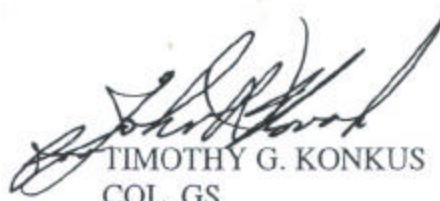
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5. The commander's narrative accompanied with supporting schedules will be submitted electronically to reach this office no later than 8 Feb 01. Supporting schedules include the Annual Operating Budgets (AOB), APF/NAF Five-year Financial Plan and revised memorandum of agreement (MOA) for MWR USA practice. The Capital Purchases and Minor Construction (CPMC) budgets will be revised and completed by the One Fund Financial Management Office after AOB has been revised and consolidated. The CPMC budget will be coordinated with the Acquisition Planning Committee and your local financial management offices.

6. Budgets will not be accepted after 8 Nov 01. All required budgets must be complete and fully justified to be incorporated into this budget revision. There will be no exceptions.

7. The point of contact for this action is your respective budget analyst, MDW MWR One Fund, or Pamela Boyer, C, FMB, (202) 685-2040, DSN 325.

FOR THE COMMANDER:



TIMOTHY G. KONKUS
COL, GS
Deputy Chief of Staff
for Personnel

CF:

Commander,

U.S. Army Garrison, Fort Belvoir, ATTN: ANFB-PE

U.S. Army Garrison, Fort Myer, ATTN: ANMY-PE

U.S. Army Garrison, Fort George G. Meade, ATTN: ANME-PE

U.S. Army Garrison, Fort A.P. Hill, ATTN: ANAP-PE

Headquarters New York Area Command, ATTN: ANFH-PE